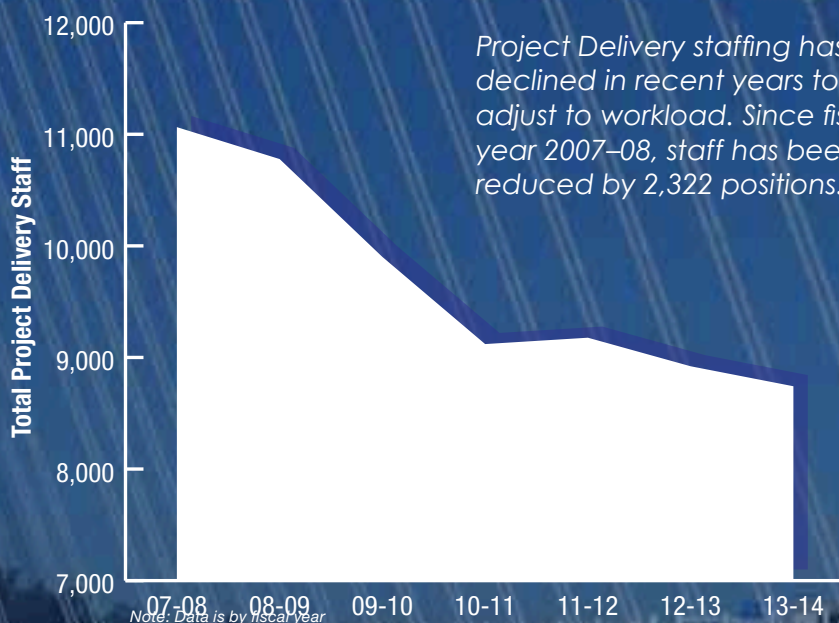


Caltrans Delivers

Caltrans Project Delivery is made up of several functional areas, which all provide a core purpose in solving transportation problems. Under the leadership of the chief engineer and the 12 district directors, the functions of project management, environmental analysis, design, right-of-way and land surveys, engineering services, and construction work together to conceive, design, and build highways, bridges, and other transportation facilities for the traveling public. All Project Delivery functions design and build projects collaboratively with stakeholders, on schedule and within budget, and adhere to all laws and regulations. Specialized and experienced staff and consultants, knowledgeable in their field, provide the best quality projects, products, and services.

Project Delivery Staff



This 525-foot-tall tower supports the world's largest self-anchored suspension span, and is the signature element of the new San Francisco-Oakland Bay Bridge East Span.

Delivery Products by Phase

During development, transportation projects are broken into phases that have defined achievement milestones, such as environmental, right-of-way, design, and construction.

Project Approval and Environmental Document

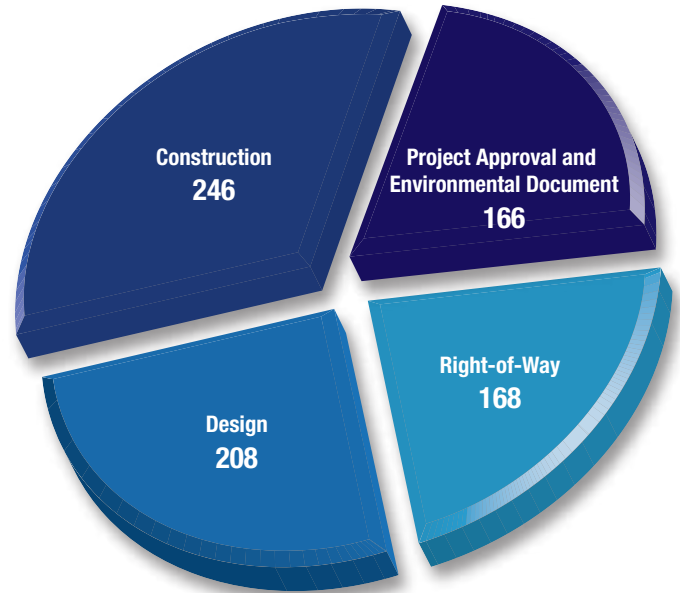
As part of project delivery, it is important to get final approval to proceed on a project and to document environmental conditions and identify mitigation. In fiscal year 2012–13, Caltrans Project Delivery delivered project approval and environmental documents on 166 projects.

Right-of-Way

A delivery commitment is to secure and certify all necessary right-of-way requirements for all projects scheduled for delivery. In fiscal year 2012–13, Caltrans Project Delivery certified right-of-way on 168 projects.

Design

During the design phase, a complete set of plans and specifications are developed for a project. In fiscal year 2012–13, Caltrans Project Delivery completed development of plans and specification for 208 projects.



Total Deliverables (actual) - 788

Data Source: Division of Project Management

Construction

Delivery in the eyes of the public is achieved when construction is complete and the roads are open for use. In fiscal year 2012–13, Caltrans Project Delivery completed construction on 246 major State Highway Operation and Protection Program (SHOPP) and State Transportation Improvement Program (STIP) projects.

Below: Dignitaries celebrate the Caldecott Tunnel Fourth Bore punch through.

Right: Crews construct a new overcrossing at Alondra Boulevard on Interstate 5 in Los Angeles County.



Contract to Deliver

Since fiscal year 2005–06, the Caltrans Director has signed a contract with each of the department's 12 district directors, committing to deliver projects on schedule and ready for construction. This [Contract for Delivery](#) is Caltrans' plan for the year, and it includes major projects funded from various sources, including state, federal, and local transportation agencies.

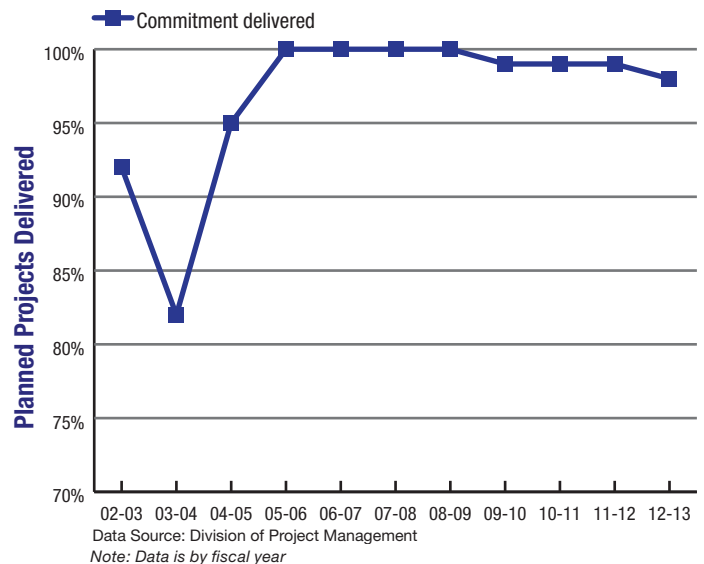
The goal is to deliver 100 percent of the projects, and Caltrans has delivered nearly all. In fiscal year 2012–13, we committed to delivering 170 projects valued at \$1.4 billion. We delivered 167, or 98 percent, of the highway construction contracts with an estimated value of \$1.2 billion. The three projects that were not delivered had not secured coastal commission permits by the planned delivery dates.

Managing Cost is Part of the Process

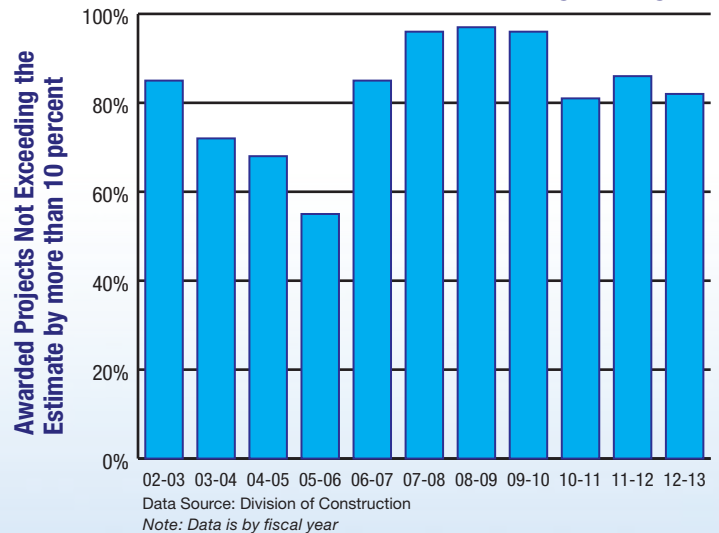
Caltrans tracks estimating performance to ensure the most effective use of transportation dollars. Engineers prepare cost estimates during the design of a project, based on the location, prices of items, and the type of work to be done. Contractors will submit bids to perform the work, and the lowest responsible and responsive bidder will be awarded the contract.

The graph (right) shows the percentage of low bids that did not exceed the engineer's project cost estimate by more than 10 percent. In fiscal year 2012–13, 82 percent of the low bids fell in this range.

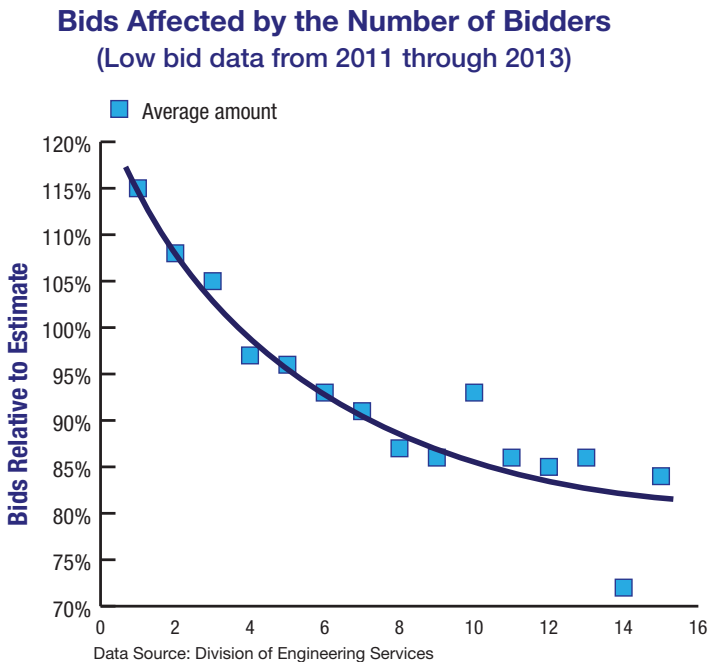
Project Delivery Performance



Cost Estimating Performance Percent of Bids at or Below Target Range



Many variables, including the number of bidders, the time of year, amount of work available, and the complexity and level of risk of a project determine the final bid amount. The following chart shows how low bids will vary with the number of bidders on a project, relative to the cost estimate.



One way Caltrans tracks and manages the total cost of delivering a project is by comparing the amount spent by our own staff to complete the design and

manage the construction of a project (support cost) to the amount spent on building the actual project (capital cost). We have different support cost goals depending on the size of a project. For larger projects, we aim to have lower support to capital ratios than we do for smaller projects.

Project Cost (millions)	Support/Capital Goal	Support/Capital Results
\$1-5	Less than 60%	51.1%
\$5-10	Less than 45%	34.0%
\$10-15	Less than 35%	28.8%
\$15-25	Less than 32%	23.0%
Greater than \$25	Less than 30%	26.5%

Support/Capital data for fiscal year 2012–13

Open for Business

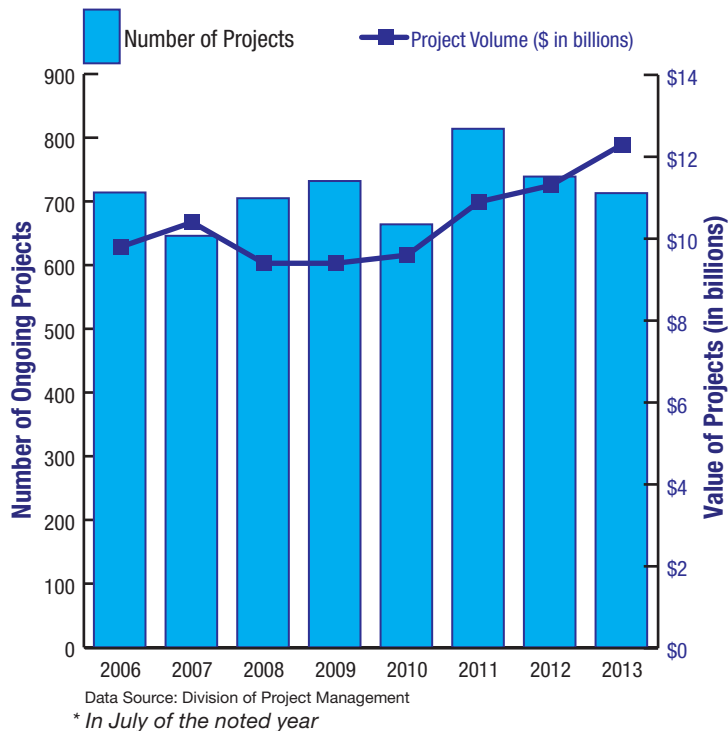
In fiscal year 2012–13, we completed construction on 542 projects, which includes 246 major SHOPP and STIP projects, opening nearly \$2.5 billion worth of infrastructure for the public. As of January 2014, Caltrans has approximately 650 projects under construction valued at more than \$11 billion.

It is a great source of pride for Caltrans when we can deliver a safe, functional highway, bridge, or rest area to the public, regardless of the project size, and we strive to do so on time, and on budget.



Ongoing Construction by Year*

Project Delivery is a significant part of how we accomplish our mission of improving mobility. In the last year, we have had multiple major projects open for business, such as the new San Francisco–Oakland Bay Bridge and the fourth bore of the Caldecott Tunnel.



In 2013, Caltrans opened the new Devil's Slide twin tunnels and bridges on a section of State Route 1, about 15 miles south of San Francisco. The area was notorious for road closures due to slides.

On Interstate 80, the San Francisco–Oakland Bay Bridge has undergone a major seismic retrofit and replacement following the 1989 Loma Prieta earthquake. This vital transportation lifeline bridges the bay with a new side-by-side design with panoramic views of the San Francisco Bay and the East Bay hills. The new bridge is the longest self-anchored suspension span bridge in the world, with a length of 2,047 feet.

Caltrans works on hundreds of projects each year. As of January 2014, Caltrans has approximately 650 projects under construction valued at more than \$11 billion.

The new \$417 million Caldecott Tunnel Fourth Bore project, on State Route 24, provides congestion relief to residents and workers in the East Bay. The new two-lane, 3,300-foot-long tunnel ends the daily process of switching the traffic direction of the third bore to accommodate travel between Alameda and Contra Costa counties.

Our next story highlights another historic project: the new tunnels between Pacifica and Montara on State Route 1, a project we call “Devil’s Slide.”

